

Glocester School Department

2002-2003 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 8,495,240
Total District Enrollment*:	728
Total District Per Pupil:	\$ 11,669
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 8,287,566
In-District Enrollment:	722
In-District Per Pupil:	\$ 11,479
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 8,225,533
In-District Enrollment:	722
Adj. District Per Pupil:	\$ 11,393
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 8,495,240	\$ 1,775,143	\$ 0	\$ 134,737	\$ 0	\$ 112	\$ 6,585,247
% of Total Expenditures:	100.00%	20.90%	0.00%	1.59%	0.00%	0.00%	77.52%
Program Enrollment:		39.13	0.00	42.00	N/A	2.00	688.94
% Involvement:		5.38%	0.00%	5.77%		0.27%	94.63%
Instruction							
Expenditures:	\$ 5,158,476	1,051,109	0	122,741	0	112	3,984,513
% of Total Expenditures:	60.72%	12.37%	0.00%	1.44%	0.00%	0.00%	46.90%
Instructional Support							
Expenditures:	\$ 694,049	262,941	0	11,996	0	0	419,112
% of Total Expenditures:	8.17%	3.10%	0.00%	0.14%	0.00%	0.00%	4.93%
Operations							
Expenditures:	\$ 1,988,560	253,260	0	0	0	0	1,735,301
% of Total Expenditures:	23.41%	2.98%	0.00%	0.00%	0.00%	0.00%	20.43%
Other Commitments							
Expenditures:	\$ 269,706	207,787	0	0	0	0	61,919
% of Total Expenditures:	3.17%	2.45%	0.00%	0.00%	0.00%	0.00%	0.73%
Leadership							
Expenditures:	\$ 384,448	46	0	0	0	0	384,402
% of Total Expenditures:	4.53%	0.00%	0.00%	0.00%	0.00%	0.00%	4.52%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.